Component: Central Services Cost Allocation Rates (3334)

RDU: Central Services Cost Allocation Rates (716)

			( ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		*****		om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		. 3									
	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	5,0	0.00										
	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0		
Convert Central Se			oothing Appropriati	on to Language	Using Lapsing			0.0	0.0	0	0	
	Dec	-5,000.0	0.0	on to Language 0.0	-5,000.0	<b>Funds</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,0	0.00										
			hing appropriation to /2022, not to exceed		ection using the u	nencumbered bala	ance of any appropria	tion that is				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	******	******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	- 0

**Component:** Human Rights Commission (1) RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*:	*****	******	***** Changes Fr	om FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		229.0										
1004 Gen Fund	2	,326.9										
	Subtotal	2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
	******	******	******** Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
FY2023 Executive	Health Insurar	nce, SBS, and Risk	Management Rate									
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.2										
1004 Gen Fund		34.3										
FY2023 Change	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$36.5					
FY2023 PERS Acti	uarial Rate Adj	ustment to 24.79%	Ch9 SLA2021 (SB5	55)								
	SalAdj	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1004 Gen Fund		-66.7										
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.1	1%): \$-70.4							
	Subtotal	2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
	*******	*******	****** Change:	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	********	*		
	Totals	2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

**Component:** Executive Office (6) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			•									
	ConfCom	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
1004 Gen Fund	11	,369.0										
1061 CIP Rcpts		182.8										
	Subtotal	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
	******	******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan **	*****	******	***		
Align Authority wi	th Anticipated	Expenditures	Onlanges	110111 1 12022	Authorized	O I IZOZZ IMAII	agement i ian					
<b>g</b>	LIT	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from travel to	personal services t	o cover anticipated ex	penditures. The r	remaining travel	authority is sufficie	ent to cover anticipate	ed				
	Subtotal	11,551.8	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
		*******							******	L.L		
EV0000 Eve evitive					2 Managemen	t Plan To FY20	23 Governor ***	*******	******	**		
FY2023 Executive	SalAdj	nce, 585, and Ris 128.8	k Management Rate 128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	126.7	120.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		2.1										
·												
FY2023 Change	Partially Exemp	ot & Exempt Execut	tive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$128.8	3				
EVOCAS DEDC Ast	undal Data Adi		/ Cho Cl A0004 (CDE	· F\								
FY2023 PERS ACT	uariai Rate Adj SalAdj	ustment to <b>24.79</b> 7 -295.9	% Ch9 SLA2021 (SB5 -295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-289.7	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		-6.2										
		U. <u>_</u>										
Includes: FY2023	3 Adjustment fo	r PERS ARM Board	d Approved Rate of 24	1.79% (from 30.1	1%): \$-295.9							
Homeless Coordin		•	omelessness Progra 128.3	<b>m</b> 5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	Inc	155.3 155.3	120.3	5.0	20.0	2.0	0.0	0.0	0.0	'	U	U
1004 Och i und		100.0										
One position will	be added to ov	ersee a multiagenc	y homelessness progr	ram as part of the	Safety First Init	iative in addressin	g homelessness.					
The following pos	sition is added:											
- Full-time Homel	less Coordinato	or (01-#004), range	22, located in Anchora	age								
	Subtotal	11,540.0	9,727.6	517.9	1,133.4	161.1	0.0	0.0	0.0	65	0	8
		,	-,	•	.,		2.0	0.0	5.0		•	•

**Component:** Executive Office (6) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	******** Changes	From FY2023	Governor To	o FY2023 Gove	ernor Amend	********	******	ŧ		
	Totals	11,540.0	9,727.6	517.9	1,133.4	161.1	0.0	0.0	0.0	65	0	8

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**Component:** Governor's House (9) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			_									
	ConfCom	756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		756.7										
	Subtotal	756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
	******	******	****** Change:	s From FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
FY2023 Executive	Health Insurai	nce, SBS, and Risl	Management Rate	Changes								
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
FY2023 Change	Partially Exemp	ot & Exempt Execut	ive (EE) - Health Inst	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$7.8					
FY2023 PERS Act	uarial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB	55)								
	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
Includes: FY202	3 Adjustment fo	r PERS ARM Board	Approved Rate of 2	4.79% (from 30.1	1%): \$-14.4							
	Subtotal	750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
	******	*******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	*******	*		

**Component:** Contingency Fund (10) **RDU:** Executive Operations (2)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee											
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25	0.0										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	**********	********	***** Changes Fr	om FY2023	Governor T	o FY2023 Gove	ernor Amend ***	*******	********	*		
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Lieutenant Governor (11) **RDU:** Executive Operations (2)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
*	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,	219.8										
	Subtotal	1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	)23 Governor **	******	******	**		
FY2023 Executive	Health Insuran	ce, SBS, and Risl	k Management Rate		· ·							
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
FY2023 Change	Partially Exempt	t & Exempt Execut	ive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$14.0					
FY2023 PERS Act	uarial Rate Adju	ustment to 24.79%	6 Ch9 SLA2021 (SB5									
	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.1										
Includes: FY2023	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	1%): \$-30.1							
-	Subtotal	1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
	*******	********	********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	*******	*		
	Totals	1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

Component: Governor's Office State Facilities Rent (2461)

**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
;	******	******	Changes Fr	om FY2022 Co	nference Cor	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee											
	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	96.2										
	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Change	s From FY2023	3 Governor T	o FY2023 Gove	rnor Amend ***	******	*******	**		
	Totals	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

**Component:** Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	Changes Fr	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	**********	******	*****		
FY2022 Conferer	ce Committee											
	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	90.6										
	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Change	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	*******	*		
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	nference Com	mittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												_
4004 Can Fund	ConfCom	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund 1007 I/A Rcpts		147.9 ,905.1										
1007 I/A IXCPIS	۷,	,905.1										
	Subtotal	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
	*******	******	****** Changas	Erom EV2022	Managamant	Dian To EV20	122 Cavarnar **	*****	******	r*		
EV2023 Executive			Management Rate C		wanagement	Plan To FY20	123 Governor ""			•••		
F12023 Executive	SalAdi	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	, .u,	34.0	00	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	·
·												
FY2023 Change	Partially Exemp	t & Exempt Execut	ive (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$34.0					
EV2022 DEDC Act	ravial Data Adi		Ch0 Cl A2024 (CDEE	<b>N</b>								
F12023 PERS ACI	SalAdj	-99.5	6 Ch9 SLA2021 (SB55 -99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	GaiAuj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	Ü
1007 1/7 (10010		00.0										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24.	79% (from 30.11	%): \$-99.5							
Administrative Ser	Inc	204.1	ablished Department 190.1	1.0	ommunity Serv 12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	IIIC	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	ı	U	U
1007 I/A IXCPIS		204.1										
			ment of Family and Co									
		nd improve the deli	very of critical program	ns and services v	while creating mo	re flexibility and re	esponsiveness in bo	th departments				
resulting in impro	ved outcomes.											
The following pos	sition is added:											
- Full-time Divisio	n Director (01-#	<sup>2</sup> 003), range 27, loo	cated in Juneau									
Realign PERS Rate	e Adjustment b FndCha	y Fund Source Cl	n <b>9 SLA2021 (SB55)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.9										
1007 I/A Rcpts		147.9										
Remove one-time	e UGF subsidy a	assigned in SB55 fi	scal note (Ch 9 SLA 2	021).								
Allow Authority	th Audiniunt-d	F										
Align Authority wit		Expenditures 0.0	-17.0		17.0						•	0
	LIT	0.0	-1/()	0.0	1//	0.0	0.0	0.0	0.0	0	0	

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**Component:** Office of Management and Budget Administrative Services Directors (3290) **RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer authority expenditures.	r from personal se	ervices to cover a	nticipated services e	xpenditures. The	remaining perso	nal services autho	rity is sufficient to cove	r anticipated				
	Subtotal	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
	*******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	*******	*******	*		
	Totals	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

**Component:** Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes Fro	m FY2022 Co	nference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund	2,	787.4										
	Subtotal	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
	******	******	******** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor ***	******	******	**		
FY2023 Executive	Health Insuran	ce, SBS, and Risk	Management Rate C									
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
FY2023 Change	Partially Exempt	& Exempt Executi	ve (EE) - Health Insur	ance from \$1,555	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$33.4					
EV2022 DEDS Acti	uarial Pata Adii	stment to 24 70%	Ch9 SLA2021 (SB55	:\								
1 12023 FERS ACI	SalAdi	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-87.9	00	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	· ·
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24.	.79% (from 30.11	%): \$-87.9							
Dalata Wassaut Free		!										
Delete Vacant Exe	PosAdi	ssistant (01-801Y) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Doloto vacant no	,		stant (01-801Y), range			0.0	0.0	0.0	0.0	U	U	-1
Delete vacant no	in-permanent Ex	ecutive Office Assi	starit (0 1-00 i i ), range	e 15, located iii 5	uncau.							
	Subtotal	2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
	*******	******	******* Changaa	Erom EV2022	Covernor T	'o EV2022 Cove	rnor Amond ***	******	*******	*		
			Changes	FIUIII F12023	Governor 1	o FY2023 Gove	HIOT AIHEHU """					
	Totals	2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
	iotais	2,102.0	2,070.0	10.2	100.4	14.0	0.0	0.0	0.0	10	v	v

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**Component:** Elections (21) **RDU:** Elections (433)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
Primary and Gener	ral Elections Se	c65a Ch1 SSSLA	A2021 P148 L17 (HB6									
(Language)	ConfC(L)	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	` '	966.0	0.0	0.0	.,000.0	0.0	0.0	0.0	0.0	ŭ	•	·
1004 Och i dha	1,0	300.0										
The sum of \$1.06	S6 000 is appropr	riated from the de	neral fund to the Office	of the Governor	division of elec	tions for costs ass	ociated with conduc	ting the				
			al years ending June 3		, division of cico	110113, 101 00313 431	ocialca with conduc	ung unc				
20 2022, and Jun			ai years ending June c	JO,								
20 2022, and Jun	16 30, 2023											
FY2022 Conferenc	o Committee											
i izuzz comerenc	ConfCom	4,323.3	3.506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		323.3	3,300.5	00.4	040.0	90.0	0.0	0.0	0.0	20	U	14
1004 Gen Fund	4,3	323.3										
Clastiana Dadiatria	-4!	4-4: OCEh Oh	4 CCCI A0004 D440 I	04 (UDCO) (EVO	- EV00)							
			11 SSSLA2021 P148 I			10.0	0.0	0.0	0.0	0	0	0
(Language)	ConfC(L)	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund	Ę	950.0										
TI (4050				0			A1 1 1: 4: 0:					
	, ,, ,		eral fund to the Office of	of the Governor, e	elections, for imp	plementation of the	Alaska redistricting	proclamation,				
for the fiscal years	s ending June 30	0, 2022, and June	30, 2023.									
•			20 P94 L22 (HB205) (F	,						_		
(Language)	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
,	unexpended bala	ance of the two-ye	ear appropriation made	e in Sec34 CH8 S	LA2020 P94 L2	2 (HB205) (FY21-2	22) for the primary ar	nd general				
elections costs.												
			of \$1,847,000 is appro					lections, for				
costs associated	with conducting	the statewide prin	nary and general elect	ions for the fiscal	years ending Ju	une 30, 2021, and	June 30, 2022.					
	Subtotal	7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	28	0	14

The following position is added:

Elections Security Officer (01-542X), range 21, located in Juneau

Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs

Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements

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0.0

**Positions** 

**Component:** Elections (21) **RDU:** Elections (433)

	•	,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Mat-Su area is the fastest growing area in the state. It is anticipated that the Mat-Su area will gain a house district during redistricting which will add more responsibility to the Division of Election's office. A position is added to the Mat-Su area to ensure all functions of election administration, voter registration and redistricting, communication and outreach, and administrative tasks are completed efficiently and timely.

The following position is added:

Regional Assistant Supervisor (01-#002), range 16, located in Wasilla

	Subtotal	7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	30	0	14
Reverse Primary a		**************************************	******* Changes F SLA2020 P94 L22 (HE		Management Pla	n To FY2023 G	overnor ******	*******	******			
(Language) 1004 Gen Fund	OTI	-51.2 -51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 I	language appro	priation.										
Reverse Primary as (Language) 1004 Gen Fund	OTI	ctions Sec65a Ch1 -1,966.0 966.0	0.0	7 (HB69) (FY22 0.0	<b>-FY23)</b> -1,966.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 I	language appro	priation.										
Reverse Elections (Language) 1004 Gen Fund	ОТІ	mplementation Sec -950.0 950.0	0.0	<b>P148 L21 (HB6</b> -10.0	<b>69) (FY22-FY23)</b> -930.0	-10.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 I	language appro	priation.										
FY2023 Executive I	<b>Health Insuran</b> SalAdj	<b>ce, SBS, and Risk</b> 50.9	Management Rate Ch 50.9	nanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Partially Exempt	t & Exempt Executiv	ve (EE) - Health Insura	nce from \$1,555	to \$1,685; SBS and	Risk Management	Rates: \$50.9					
FY2023 PERS Actu	<b>arial Rate Adjı</b> SalAdj	ustment to 24.79% -98.2	Ch9 SLA2021 (SB55) -98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-98.2										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.2

**Elections Security Capital Project Implementation** 

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Component: Elections (21)

**RDU:** Elections (433)

Totals

6,958.7

3,785.6

80.4

NDO.	Licotions (	400)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		326.4										
The following two	elections sta	ff fully dedicated to e	lections security pro	jects will be suppo	rted through fed	leral and state fund	ed capital improveme	nt projects:				
		perations Manager (0 Officer (01-542X), rang			age							
Align State Election	n Poll Worke	er Hourly Rate										
4004 0 5	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.3										
		Attendance Area, prilie the pay adjustmen					tion worker pay into al ne cost increase.	ignment with				
Statewide Primary	and General	l Elections (FY23-FY	<b>724</b> )									
(Language)	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,966.0										
Maintain a consis	stent level of fo	unding for the State o	of Alaska's two-year	statewide primary	and general ele	ction cycle.						
* Sec. XX OFFIC	CE OF THE G	OVERNOR The sum	of \$1 966 000 is an	propriated from th	e general fund t	o the Office of the	Governor, Division of I	Elections for				
		ng the statewide prim						, 101				
	Subtotal	6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
	*******	******	****** Change	o From EV202	2 Covernor T	To EV2022 Cov	rnor Amond ****	*****	******	*		
			Change	5 F(UIII F 1 2 U Z	o Governor I	To FY2023 Gove	anior Amend """"					

2,996.9

95.8

0.0

0.0

0.0

30

14

0

**Component:** Unallocated Rates Adjustment (3363) **RDU:** Agency Unallocated (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
		******	Onlanges		2 Managemen	t Plan To FY20	23 Governor	*******	******	*		
FY2023 Office of I		chnology Other No 0.4	on-Core Adjusted Ba	0.0	0.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	RateAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	U	U	(
	be allocated acr	oss the departmen	t's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
•			rvices Rate Software		F							
F 12023 Office of it	RateAdi	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	,	0.1										
1004 Gen Fund		17.5										
1007 I/A Rcpts		2.9										
This change will I	be allocated acr	oss the departmen	t's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Office of I		•••	rvices Rate Infrastru									_
1000 5 15 1	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund		0.1 7.8										
1004 Gen Fund 1007 I/A Rcpts		1.3										
This change will l	be allocated acr	oss the departmen	t's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
EV2022 Office of I	nformation Too	hnology Coro So	rvices Rate Adjusted	d Basa Chango								
1 12023 Office of fi	RateAdi	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.8										
1007 I/A Rcpts		0.5										
This change will l	be allocated acr	oss the departmen	t's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Human Re												
10010 5 1	RateAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		1.6 0.3										
1007 I/A Repts		0.3										
This change will I	be allocated acr	oss the departmen	t's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Administra	ative Systems ( RateAdj	Upgrade Ongoing 18.6	Cost Increases	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	NateAuj	0.1	0.0	0.0	10.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund		16.9										
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i age 10 01 1	17			Off. CM					D			

Office of Management and Budget

Released February 14, 2022

**Component:** Unallocated Rates Adjustment (3363) **RDU:** Agency Unallocated (381)

										Р		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		1.6										
This change will b	e allocated acro	ss the department	's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.					
FY2023 Administra	tive Systems R	ate Adjusted Bas	e Change									
	RateAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
This change will b	e allocated acro	ss the department	's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.					
	Subtotal	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******** Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0